

**Component Detail**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)

**RDU:** Management and Administration (135)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	485.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	45.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	795.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	12.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,338.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,270.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	68.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	6	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)

**RDU:** Management and Administration (135)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,766.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	694.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	46.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	34.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,554.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,572.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	851.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	35.4	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	94.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	39	0	0	0	0	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

**RDU:** Management and Administration (135)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,258.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	193.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	72.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,534.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	109.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,597.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	140.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	14.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	671.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	29	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Alaska Coastal Management Program (2680)

**RDU:** Management and Administration (135)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,543.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	61.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,434.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	28.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	74.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	1,390.9	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,534.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,990.7	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	970.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	102.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	226.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	243.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	30	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Office of Habitat Management and Permitting (2682)

**RDU:** Management and Administration (135)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,062.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	104.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	519.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	102.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,792.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,818.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	446.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	72.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	453.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	37	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Management and Administration (135)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,703.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	648.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	109.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,476.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	30.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	58.3	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	3,387.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	43	0	0	0	0	0	0.0%
Permanent Part Time	8	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Public Services Office (2441)

**RDU:** Management and Administration (135)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	312.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>354.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	354.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	6	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Trustee Council Projects (1199)

**RDU:** Management and Administration (135)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	17.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	453.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>475.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1018 EVOSS	475.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	2	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)

**RDU:** Management and Administration (135)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	321.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	581.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	28.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>935.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	824.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	96.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	14.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	5	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Commissioner's Office (423)  
**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	668.5	668.5	668.5	894.7	226.2	33.8%
72000 Travel	0.0	18.7	18.7	18.7	28.7	10.0	53.5%
73000 Services	0.0	49.3	49.3	49.3	34.3	-15.0	-30.4%
74000 Commodities	0.0	5.2	5.2	5.2	10.2	5.0	96.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>741.7</b>	<b>741.7</b>	<b>741.7</b>	<b>967.9</b>	<b>226.2</b>	<b>30.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	652.4	652.4	652.4	808.5	156.1	23.9%
1007 I/A Rcpts	0.0	89.3	89.3	89.3	159.4	70.1	78.5%
<b>Positions:</b>							
Permanent Full Time	0	7	7	8	10	2	25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Administrative Services (424)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	1,756.1	1,756.1	1,756.1	1,878.0	121.9	6.9%
72000 Travel	0.0	11.8	11.8	11.8	11.8	0.0	0.0%
73000 Services	0.0	86.2	86.2	86.2	81.2	-5.0	-5.8%
74000 Commodities	0.0	22.5	22.5	22.5	27.5	5.0	22.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,876.6</b>	<b>1,876.6</b>	<b>1,876.6</b>	<b>1,998.5</b>	<b>121.9</b>	<b>6.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	1,062.3	1,062.3	1,062.3	1,120.4	58.1	5.5%
1007 I/A Rcpts	0.0	622.6	622.6	622.6	677.1	54.5	8.8%
1153 State Land	0.0	191.7	191.7	191.7	201.0	9.3	4.9%
<b>Positions:</b>							
Permanent Full Time	0	28	28	28	28	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	2,311.5	2,311.5	2,311.5	2,453.3	141.8	6.1%
72000 Travel	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	0.0	198.7	198.7	198.7	274.7	76.0	38.2%
74000 Commodities	0.0	79.4	79.4	79.4	109.4	30.0	37.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,595.6</b>	<b>2,595.6</b>	<b>2,595.6</b>	<b>2,843.4</b>	<b>247.8</b>	<b>9.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	116.2	116.2	116.2	121.1	4.9	4.2%
1004 Gen Fund	0.0	1,524.1	1,524.1	1,524.1	1,591.9	67.8	4.4%
1007 I/A Rcpts	0.0	182.6	182.6	182.6	184.5	1.9	1.0%
1055 IA/OIL HAZ	0.0	16.0	16.0	16.0	32.2	16.2	101.3%
1061 CIP Rcpts	0.0	746.7	746.7	746.7	753.1	6.4	0.9%
1108 Stat Desig	0.0	10.0	10.0	10.0	10.6	0.6	6.0%
1153 State Land	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
<b>Positions:</b>							
Permanent Full Time	0	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Oil & Gas Development (439)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	5,305.9	6,807.7	6,887.7	6,887.7	7,847.0	959.3	13.9%
72000 Travel	123.8	176.0	178.7	178.7	182.7	4.0	2.2%
73000 Services	663.8	719.6	885.1	885.1	809.1	-76.0	-8.6%
74000 Commodities	277.1	208.2	211.3	281.3	298.2	16.9	6.0%
75000 Capital Outlay	70.8	103.6	103.6	33.6	33.6	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,441.4</b>	<b>8,015.1</b>	<b>8,266.4</b>	<b>8,266.4</b>	<b>9,170.6</b>	<b>904.2</b>	<b>10.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	112.5	146.6	146.6	146.6	150.0	3.4	2.3%
1004 Gen Fund	3,939.4	4,559.3	4,810.6	4,810.6	5,647.6	837.0	17.4%
1005 GF/Prgm	62.0	52.5	52.5	52.5	53.9	1.4	2.7%
1007 I/A Rcpts	155.8	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	115.2	15.7	15.7	15.7	15.7	0.0	0.0%
1105 PFund Rcpt	1,866.6	2,743.5	2,743.5	2,743.5	2,799.9	56.4	2.1%
1108 Stat Desig	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1153 State Land	189.7	347.5	347.5	347.5	353.5	6.0	1.7%
<b>Positions:</b>							
Permanent Full Time	61	76	76	76	80	4	5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	4	4	3	-1	-25.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Gas Pipeline Office (2594)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	417.8	417.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	41.0	41.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>493.8</b>	<b>493.8</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	483.8	483.8	100.0%
1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	5	5	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,583.2	1,935.5	1,935.5	1,850.7	1,982.2	131.5	7.1%
72000 Travel	53.7	188.0	187.5	187.5	187.5	0.0	0.0%
73000 Services	1,317.3	1,640.8	1,640.8	1,725.6	1,791.4	65.8	3.8%
74000 Commodities	50.4	71.8	71.8	79.8	79.8	0.0	0.0%
75000 Capital Outlay	21.9	8.0	8.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,026.5</b>	<b>3,844.1</b>	<b>3,843.6</b>	<b>3,843.6</b>	<b>4,040.9</b>	<b>197.3</b>	<b>5.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	30.8	42.3	42.3	42.3	42.3	0.0	0.0%
1005 GF/Prgm	396.1	414.3	413.8	413.8	421.7	7.9	1.9%
1007 I/A Rcpts	4.3	21.7	21.7	21.7	143.8	122.1	562.7%
1061 CIP Rcpts	4.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,590.7	3,365.8	3,365.8	3,365.8	3,433.1	67.3	2.0%
<b>Positions:</b>							
Permanent Full Time	25	25	25	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Alaska Coastal Management Program (2680)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	2,209.9	2,209.9	2,149.9	2,219.5	69.6	3.2%
72000 Travel	0.0	110.1	109.6	109.6	109.6	0.0	0.0%
73000 Services	0.0	1,890.6	1,890.6	1,950.6	1,670.6	-280.0	-14.4%
74000 Commodities	0.0	35.5	35.5	35.5	35.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	1,060.0	1,060.0	1,060.0	0.0	-1,060.0	-100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>5,306.1</b>	<b>5,305.6</b>	<b>5,305.6</b>	<b>4,035.2</b>	<b>-1,270.4</b>	<b>-23.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	3,715.1	3,715.1	3,715.1	2,398.1	-1,317.0	-35.4%
1003 G/F Match	0.0	1,158.2	1,157.7	1,157.7	1,299.5	141.8	12.2%
1007 I/A Rcpts	0.0	132.2	132.2	132.2	106.1	-26.1	-19.7%
1061 CIP Rcpts	0.0	300.6	300.6	300.6	231.5	-69.1	-23.0%
<b>Positions:</b>							
Permanent Full Time	0	32	32	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	1	-1	-50.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Large Project Permitting (2733)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	953.9	953.9	953.9	1,046.3	92.4	9.7%
72000 Travel	0.0	51.2	51.2	51.2	56.2	5.0	9.8%
73000 Services	0.0	1,340.2	1,340.2	1,340.2	1,412.7	72.5	5.4%
74000 Commodities	0.0	28.4	28.4	28.4	28.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,373.7</b>	<b>2,373.7</b>	<b>2,373.7</b>	<b>2,543.6</b>	<b>169.9</b>	<b>7.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	456.3	456.3	456.3	610.7	154.4	33.8%
1004 Gen Fund	0.0	0.6	0.6	0.6	0.0	-0.6	-100.0%
1007 I/A Rcpts	0.0	300.0	300.0	300.0	300.4	0.4	0.1%
1108 Stat Desig	0.0	1,178.2	1,178.2	1,178.2	1,187.5	9.3	0.8%
1153 State Land	0.0	438.6	438.6	438.6	445.0	6.4	1.5%
<b>Positions:</b>							
Permanent Full Time	0	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Office of Habitat Management and Permitting (2682)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	2,545.6	2,545.6	2,545.6	2,645.5	99.9	3.9%
72000 Travel	0.0	110.0	109.0	133.4	138.4	5.0	3.7%
73000 Services	0.0	880.5	880.5	856.1	656.1	-200.0	-23.4%
74000 Commodities	0.0	100.0	100.0	100.0	105.0	5.0	5.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,636.1</b>	<b>3,635.1</b>	<b>3,635.1</b>	<b>3,545.0</b>	<b>-90.1</b>	<b>-2.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	25.7	25.7	25.7	0.0	-25.7	-100.0%
1004 Gen Fund	0.0	2,377.8	2,376.8	2,376.8	2,506.7	129.9	5.5%
1007 I/A Rcpts	0.0	808.6	808.6	808.6	613.3	-195.3	-24.2%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
1108 Stat Desig	0.0	424.0	424.0	424.0	225.0	-199.0	-46.9%
<b>Positions:</b>							
Permanent Full Time	0	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Claims, Permits & Leases (2460)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	6,487.5	6,886.8	6,886.8	6,886.8	7,542.5	655.7	9.5%
72000 Travel	227.8	175.9	174.5	174.5	199.5	25.0	14.3%
73000 Services	705.8	978.9	978.9	978.9	1,027.4	48.5	5.0%
74000 Commodities	223.2	71.6	71.6	71.6	84.6	13.0	18.2%
75000 Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,646.7</b>	<b>8,113.2</b>	<b>8,111.8</b>	<b>8,111.8</b>	<b>8,854.0</b>	<b>742.2</b>	<b>9.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	645.7	903.3	903.3	903.3	931.2	27.9	3.1%
1003 G/F Match	126.4	126.5	126.5	126.5	191.3	64.8	51.2%
1004 Gen Fund	3,093.6	2,636.8	2,635.4	2,635.4	3,082.4	447.0	17.0%
1005 GF/Prgm	2,148.7	2,398.2	2,398.2	2,398.2	2,487.2	89.0	3.7%
1007 I/A Rcpts	255.6	367.7	367.7	367.7	449.3	81.6	22.2%
1055 IA/OIL HAZ	6.1	35.1	35.1	35.1	19.2	-15.9	-45.3%
1061 CIP Rcpts	114.5	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	949.8	1,243.9	1,243.9	1,243.9	1,286.8	42.9	3.4%
1108 Stat Desig	0.0	60.0	60.0	60.0	62.7	2.7	4.5%
1154 Shore Fish	306.3	341.7	341.7	341.7	343.9	2.2	0.6%
<b>Positions:</b>							
Permanent Full Time	100	97	97	97	104	7	7.2%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	4	4	4	3	-1	-25.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Land Sales & Municipal Entitlements (2456)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,042.1	2,695.4	2,695.4	2,695.4	2,975.5	280.1	10.4%
72000 Travel	39.3	37.0	37.0	37.0	47.0	10.0	27.0%
73000 Services	496.4	859.3	859.3	859.3	884.3	25.0	2.9%
74000 Commodities	108.5	24.8	24.8	30.3	40.3	10.0	33.0%
75000 Capital Outlay	257.4	5.5	5.5	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,943.7</b>	<b>3,622.0</b>	<b>3,622.0</b>	<b>3,622.0</b>	<b>3,947.1</b>	<b>325.1</b>	<b>9.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	69.0	93.4	93.4	93.4	95.3	1.9	2.0%
1007 I/A Rcpts	14.0	54.6	54.6	54.6	55.0	0.4	0.7%
1108 Stat Desig	4.2	73.9	73.9	73.9	74.6	0.7	0.9%
1153 State Land	2,856.5	3,400.1	3,400.1	3,400.1	3,722.2	322.1	9.5%
<b>Positions:</b>							
Permanent Full Time	37	45	45	44	46	2	4.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Title Acquisition & Defense (2459)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	846.7	1,048.7	1,048.7	1,048.7	1,754.5	705.8	67.3%
72000 Travel	1.7	9.2	9.2	9.2	9.2	0.0	0.0%
73000 Services	112.7	100.7	100.7	100.7	90.7	-10.0	-9.9%
74000 Commodities	29.8	25.1	25.1	25.1	25.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>990.9</b>	<b>1,183.7</b>	<b>1,183.7</b>	<b>1,183.7</b>	<b>1,879.5</b>	<b>695.8</b>	<b>58.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	955.2	1,064.3	1,064.3	1,064.3	1,099.5	35.2	3.3%
1007 I/A Rcpts	35.7	119.4	119.4	119.4	50.0	-69.4	-58.1%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	730.0	730.0	100.0%
<b>Positions:</b>							
Permanent Full Time	15	15	15	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Water Development (916)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,075.2	1,237.7	1,237.7	1,237.7	1,296.6	58.9	4.8%
72000 Travel	22.9	43.7	43.7	43.7	43.7	0.0	0.0%
73000 Services	90.0	194.7	194.7	194.7	194.7	0.0	0.0%
74000 Commodities	44.1	28.8	28.8	35.8	35.8	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,232.2</b>	<b>1,511.9</b>	<b>1,511.9</b>	<b>1,511.9</b>	<b>1,570.8</b>	<b>58.9</b>	<b>3.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	39.9	40.2	40.2	40.2	40.6	0.4	1.0%
1004 Gen Fund	849.8	484.5	484.5	484.5	824.1	339.6	70.1%
1005 GF/Prgm	2.0	77.0	77.0	77.0	79.1	2.1	2.7%
1007 I/A Rcpts	127.5	165.4	165.4	165.4	126.7	-38.7	-23.4%
1061 CIP Rcpts	6.0	0.0	0.0	0.0	55.0	55.0	100.0%
1108 Stat Desig	45.7	95.6	95.6	95.6	96.1	0.5	0.5%
1156 Rcpt Svcs	161.3	649.2	649.2	649.2	349.2	-300.0	-46.2%
<b>Positions:</b>							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** RS 2477/Navigability Assertions and Litigation Support (2226)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	95.8	243.4	384.9	293.4	201.9	-91.5	-31.2%
72000 Travel	3.9	10.0	14.7	14.7	19.7	5.0	34.0%
73000 Services	7.0	8.0	33.0	124.5	159.5	35.0	28.1%
74000 Commodities	0.7	5.0	10.0	20.0	13.0	-7.0	-35.0%
75000 Capital Outlay	0.0	0.0	10.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>107.4</b>	<b>266.4</b>	<b>452.6</b>	<b>452.6</b>	<b>394.1</b>	<b>-58.5</b>	<b>-12.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	103.4	116.4	302.6	302.6	394.1	91.5	30.2%
1007 I/A Rcpts	4.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<b>Positions:</b>							
Permanent Full Time	1	1	3	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	2	-1	-33.3%

**Component Detail**  
**Department of Natural Resources**

**Component:** Director's Office/Mining, Land, & Water (2440)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	370.2	327.3	327.3	327.3	337.3	10.0	3.1%
72000 Travel	10.7	17.7	17.4	17.4	17.4	0.0	0.0%
73000 Services	35.3	40.0	40.0	40.0	40.0	0.0	0.0%
74000 Commodities	8.9	18.8	18.8	18.8	18.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>425.1</b>	<b>403.8</b>	<b>403.5</b>	<b>403.5</b>	<b>413.5</b>	<b>10.0</b>	<b>2.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	376.9	384.7	384.4	384.4	394.2	9.8	2.5%
1007 I/A Rcpts	48.2	19.1	19.1	19.1	19.3	0.2	1.0%
<b>Positions:</b>							
Permanent Full Time	6	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Forest Management and Development (435)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,665.2	3,429.3	3,429.3	3,429.3	3,567.8	138.5	4.0%
72000 Travel	187.9	168.9	167.5	167.5	167.5	0.0	0.0%
73000 Services	633.2	930.4	930.4	930.4	930.4	0.0	0.0%
74000 Commodities	201.8	308.4	308.4	308.4	308.4	0.0	0.0%
75000 Capital Outlay	83.9	50.5	50.5	50.5	50.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,772.0</b>	<b>4,887.5</b>	<b>4,886.1</b>	<b>4,886.1</b>	<b>5,024.6</b>	<b>138.5</b>	<b>2.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	777.3	1,120.9	1,120.9	1,120.9	1,151.5	30.6	2.7%
1004 Gen Fund	2,450.5	2,400.2	2,398.8	2,398.8	2,461.5	62.7	2.6%
1007 I/A Rcpts	633.6	321.2	321.2	321.2	330.4	9.2	2.9%
1061 CIP Rcpts	484.9	302.7	302.7	302.7	317.6	14.9	4.9%
1108 Stat Desig	3.5	30.0	30.0	30.0	30.0	0.0	0.0%
1155 Timber Rcp	422.2	712.5	712.5	712.5	733.6	21.1	3.0%
<b>Positions:</b>							
Permanent Full Time	42	42	42	42	42	0	0.0%
Permanent Part Time	9	9	9	9	9	0	0.0%
Non Permanent	12	12	12	12	12	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Non-Emergency Hazard Mitigation Projects (2132)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	298.1	250.0	250.0	250.0	250.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>298.1</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	194.9	250.0	250.0	250.0	250.0	0.0	0.0%
1108 Stat Desig	103.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Geological Development (1031)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,318.4	2,591.6	2,591.6	2,765.6	3,074.0	308.4	11.2%
72000 Travel	80.1	162.4	161.7	161.7	123.5	-38.2	-23.6%
73000 Services	1,281.3	1,813.2	1,813.2	1,639.2	1,937.4	298.2	18.2%
74000 Commodities	176.9	182.9	182.9	182.9	248.8	65.9	36.0%
75000 Capital Outlay	142.9	11.1	11.1	11.1	11.1	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,999.6</b>	<b>4,761.2</b>	<b>4,760.5</b>	<b>4,760.5</b>	<b>5,394.8</b>	<b>634.3</b>	<b>13.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,244.1	1,624.1	1,624.1	1,624.1	1,925.5	301.4	18.6%
1004 Gen Fund	1,915.1	1,686.2	1,685.5	1,685.5	2,137.1	451.6	26.8%
1005 GF/Prgm	22.6	40.1	40.1	40.1	40.1	0.0	0.0%
1007 I/A Rcpts	233.7	590.2	590.2	590.2	357.5	-232.7	-39.4%
1061 CIP Rcpts	421.5	545.6	545.6	545.6	659.4	113.8	20.9%
1108 Stat Desig	162.6	275.0	275.0	275.0	275.2	0.2	0.1%
<b>Positions:</b>							
Permanent Full Time	32	33	33	35	37	2	5.7%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	8	9	9	11	11	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Recorder's Office/Uniform Commercial Code (802)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	2,677.4	2,677.4	2,677.4	2,894.3	216.9	8.1%
72000 Travel	0.0	15.8	15.8	15.8	15.8	0.0	0.0%
73000 Services	0.0	585.7	585.7	585.7	632.2	46.5	7.9%
74000 Commodities	0.0	52.4	52.4	82.4	89.0	6.6	8.0%
75000 Capital Outlay	0.0	40.0	40.0	10.0	10.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,371.3</b>	<b>3,371.3</b>	<b>3,371.3</b>	<b>3,641.3</b>	<b>270.0</b>	<b>8.0%</b>
<b>Funding Sources:</b>							
1156 Rcpt Svcs	0.0	3,371.3	3,371.3	3,371.3	3,641.3	270.0	8.0%
<b>Positions:</b>							
Permanent Full Time	0	44	44	44	45	1	2.3%
Permanent Part Time	0	8	8	8	11	3	37.5%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	950.9	950.9	950.9	1,048.0	97.1	10.2%
72000 Travel	0.0	38.5	38.5	38.5	46.5	8.0	20.8%
73000 Services	0.0	636.3	636.3	636.3	700.6	64.3	10.1%
74000 Commodities	0.0	45.9	45.9	56.9	68.2	11.3	19.9%
75000 Capital Outlay	0.0	35.0	35.0	24.0	24.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,706.6</b>	<b>1,706.6</b>	<b>1,706.6</b>	<b>1,887.3</b>	<b>180.7</b>	<b>10.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	392.7	392.7	392.7	541.4	148.7	37.9%
1004 Gen Fund	0.0	669.6	669.6	669.6	686.0	16.4	2.4%
1005 GF/Prgm	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1021 Agric Loan	0.0	211.4	211.4	211.4	211.4	0.0	0.0%
1108 Stat Desig	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1153 State Land	0.0	381.4	381.4	381.4	397.0	15.6	4.1%
<b>Positions:</b>							
Permanent Full Time	0	13	13	13	14	1	7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	1,475.4	1,475.4	1,475.4	1,533.5	58.1	3.9%
72000 Travel	0.0	95.0	95.0	95.0	33.0	-62.0	-65.3%
73000 Services	0.0	257.7	257.7	257.7	323.1	65.4	25.4%
74000 Commodities	0.0	139.3	139.3	203.9	203.9	0.0	0.0%
75000 Capital Outlay	0.0	116.8	116.8	52.2	52.2	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,084.2</b>	<b>2,084.2</b>	<b>2,084.2</b>	<b>2,145.7</b>	<b>61.5</b>	<b>3.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	1,064.8	1,064.8	1,064.8	1,103.8	39.0	3.7%
1005 GF/Prgm	0.0	14.5	14.5	14.5	14.5	0.0	0.0%
1007 I/A Rcpts	0.0	342.5	342.5	342.5	347.6	5.1	1.5%
1021 Agric Loan	0.0	567.8	567.8	567.8	582.4	14.6	2.6%
1061 CIP Rcpts	0.0	32.1	32.1	32.1	33.5	1.4	4.4%
1108 Stat Desig	0.0	62.5	62.5	62.5	63.9	1.4	2.2%
<b>Positions:</b>							
Permanent Full Time	0	12	12	12	12	0	0.0%
Permanent Part Time	0	17	17	17	17	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	514.0	514.0	462.7	484.2	21.5	4.6%
72000 Travel	0.0	32.4	32.4	32.4	32.4	0.0	0.0%
73000 Services	0.0	451.8	1,951.8	2,003.1	444.6	-1,558.5	-77.8%
74000 Commodities	0.0	64.9	64.9	64.9	1,564.9	1,500.0	2311.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,563.1</b>	<b>2,563.1</b>	<b>2,563.1</b>	<b>2,526.1</b>	<b>-37.0</b>	<b>-1.4%</b>
<b>Funding Sources:</b>							
1021 Agric Loan	0.0	2,504.3	2,504.3	2,504.3	2,526.1	21.8	0.9%
1061 CIP Rcpts	0.0	58.8	58.8	58.8	0.0	-58.8	-100.0%
<b>Positions:</b>							
Permanent Full Time	0	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Conservation and Development Board (2633)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	47.5	47.5	47.5	82.4	34.9	73.5%
72000 Travel	0.0	19.0	19.0	19.0	17.0	-2.0	-10.5%
73000 Services	0.0	24.4	24.4	24.4	26.4	2.0	8.2%
74000 Commodities	0.0	1.2	1.2	1.2	1.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>92.1</b>	<b>92.1</b>	<b>92.1</b>	<b>127.0</b>	<b>34.9</b>	<b>37.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	34.1	34.1	100.0%
1021 Agric Loan	0.0	92.1	92.1	92.1	92.9	0.8	0.9%
<b>Positions:</b>							
Permanent Full Time	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	347.0	347.0	347.0	360.8	13.8	4.0%
72000 Travel	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	0.0	27.1	27.1	27.1	27.1	0.0	0.0%
74000 Commodities	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>385.1</b>	<b>385.1</b>	<b>385.1</b>	<b>398.9</b>	<b>13.8</b>	<b>3.6%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	385.1	385.1	385.1	398.9	13.8	3.6%
<b>Positions:</b>							
Permanent Full Time	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Trustee Council Projects (1199)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	76.8	76.8	76.8	76.8	0.0	0.0%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	569.8	569.8	569.8	384.0	-185.8	-32.6%
74000 Commodities	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>656.6</b>	<b>656.6</b>	<b>656.6</b>	<b>470.8</b>	<b>-185.8</b>	<b>-28.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	40.6	40.6	40.6	0.0	-40.6	-100.0%
1018 EVOSS	0.0	616.0	616.0	616.0	470.8	-145.2	-23.6%
<b>Positions:</b>							
Permanent Full Time	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Interdepartmental Information Technology Chargeback (1650)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	382.0	382.0	382.0	395.2	13.2	3.5%
72000 Travel	0.0	3.5	3.5	2.5	2.5	0.0	0.0%
73000 Services	0.0	702.3	702.3	699.8	699.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,087.8</b>	<b>1,087.8</b>	<b>1,087.8</b>	<b>1,101.0</b>	<b>13.2</b>	<b>1.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	853.3	853.3	853.3	864.1	10.8	1.3%
1007 I/A Rcpts	0.0	219.2	219.2	219.2	220.9	1.7	0.8%
1061 CIP Rcpts	0.0	15.3	15.3	15.3	16.0	0.7	4.6%
<b>Positions:</b>							
Permanent Full Time	0	5	5	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Human Resources Chargeback (2734)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	704.3	704.3	704.3	892.4	188.1	26.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>704.3</b>	<b>704.3</b>	<b>704.3</b>	<b>892.4</b>	<b>188.1</b>	<b>26.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	399.7	399.7	399.7	481.6	81.9	20.5%
1007 I/A Rcpts	0.0	304.6	304.6	304.6	410.8	106.2	34.9%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** DNR Facilities Rent and Chargeback (2423)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,746.8	2,575.5	2,575.5	3,692.5	1,117.0	43.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,746.8</b>	<b>2,575.5</b>	<b>2,575.5</b>	<b>3,692.5</b>	<b>1,117.0</b>	<b>43.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	1,401.2	2,229.9	2,229.9	2,229.9	0.0	0.0%
1007 I/A Rcpts	0.0	345.6	345.6	345.6	1,462.6	1,117.0	323.2%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Facilities Maintenance (2364)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Development - Special Projects (2039)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	545.8	0.0	0.0	291.2	0.0	-291.2	-100.0%
72000 Travel	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,020.4	751.8	6,509.4	6,218.2	756.7	-5,461.5	-87.8%
74000 Commodities	45.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,633.4</b>	<b>751.8</b>	<b>6,509.4</b>	<b>6,509.4</b>	<b>756.7</b>	<b>-5,752.7</b>	<b>-88.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	196.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	486.6	150.0	3,950.0	3,950.0	150.0	-3,800.0	-96.2%
1007 I/A Rcpts	96.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	27.6	0.0	0.0	0.0	0.0	0.0	0.0%
1066 Pub School	16.9	0.0	582.7	582.7	0.0	-582.7	-100.0%
1105 PFund Rcpt	0.0	0.0	1,370.0	1,370.0	0.0	-1,370.0	-100.0%
1108 Stat Desig	662.6	601.8	606.7	606.7	606.7	0.0	0.0%
1153 State Land	146.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	9	0	0	4	0	-4	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Mental Health Trust Lands Administration (1635)

**RDU:** Resource Development (136)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	739.7	826.5	826.5	861.1	893.8	32.7	3.8%
72000 Travel	16.8	35.0	35.0	35.0	35.0	0.0	0.0%
73000 Services	247.2	298.5	298.5	263.9	263.9	0.0	0.0%
74000 Commodities	38.2	11.0	11.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	15.5	15.0	15.0	6.0	6.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,057.4</b>	<b>1,186.0</b>	<b>1,186.0</b>	<b>1,186.0</b>	<b>1,218.7</b>	<b>32.7</b>	<b>2.8%</b>
<b>Funding Sources:</b>							
1092 MHTAAR	1,057.4	1,186.0	1,186.0	1,186.0	1,218.7	32.7	2.8%
<b>Positions:</b>							
Permanent Full Time	9	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	1	1	0	0.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Preparedness (2705)

**RDU:** Statewide Fire Suppression Program (140)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	5,711.1	6,326.6	6,326.6	6,326.6	6,581.6	255.0	4.0%
72000 Travel	163.9	228.3	225.3	225.3	225.3	0.0	0.0%
73000 Services	4,436.2	4,612.4	4,612.4	4,612.4	4,612.4	0.0	0.0%
74000 Commodities	881.7	510.0	510.0	510.0	510.0	0.0	0.0%
75000 Capital Outlay	1,081.4	689.2	689.2	689.2	689.2	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,274.3</b>	<b>12,366.5</b>	<b>12,363.5</b>	<b>12,363.5</b>	<b>12,618.5</b>	<b>255.0</b>	<b>2.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	343.8	543.1	543.1	543.1	569.8	26.7	4.9%
1004 Gen Fund	11,387.5	11,347.0	11,344.0	11,344.0	11,558.3	214.3	1.9%
1007 I/A Rcpts	230.1	174.8	174.8	174.8	175.5	0.7	0.4%
1061 CIP Rcpts	312.9	301.6	301.6	301.6	314.9	13.3	4.4%
<b>Positions:</b>							
Permanent Full Time	31	30	30	30	31	1	3.3%
Permanent Part Time	179	179	179	179	178	-1	-0.6%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)

**RDU:** Statewide Fire Suppression Program (140)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	7,498.3	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0%
72000 Travel	536.5	151.8	150.8	150.8	150.8	0.0	0.0%
73000 Services	6,635.3	8,464.8	8,464.8	8,464.8	8,464.8	0.0	0.0%
74000 Commodities	1,178.3	1,905.0	1,905.0	1,905.0	1,905.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,848.4</b>	<b>13,673.9</b>	<b>13,672.9</b>	<b>13,672.9</b>	<b>13,672.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	7,392.4	5,460.4	5,460.4	5,460.4	5,460.4	0.0	0.0%
1004 Gen Fund	7,995.9	6,713.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
1108 Stat Desig	460.1	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** State Historic Preservation Program (451)

**RDU:** Parks and Recreation Management (138)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,124.0	1,011.1	1,011.1	1,011.1	1,055.8	44.7	4.4%
72000 Travel	44.2	88.5	88.4	88.4	88.4	0.0	0.0%
73000 Services	58.9	268.4	268.4	268.4	268.4	0.0	0.0%
74000 Commodities	31.6	35.3	35.3	35.3	35.3	0.0	0.0%
75000 Capital Outlay	5.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,264.0</b>	<b>1,403.3</b>	<b>1,403.2</b>	<b>1,403.2</b>	<b>1,447.9</b>	<b>44.7</b>	<b>3.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	35.7	354.9	354.9	354.9	364.0	9.1	2.6%
1003 G/F Match	297.4	297.6	297.5	297.5	311.0	13.5	4.5%
1007 I/A Rcpts	128.8	224.4	224.4	224.4	225.4	1.0	0.4%
1055 IA/OIL HAZ	0.4	15.9	15.9	15.9	16.0	0.1	0.6%
1061 CIP Rcpts	801.7	510.5	510.5	510.5	531.5	21.0	4.1%
<b>Positions:</b>							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Parks Management (452)

**RDU:** Parks and Recreation Management (138)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,366.8	4,163.6	4,163.6	4,163.6	4,566.5	402.9	9.7%
72000 Travel	82.0	53.4	52.9	52.9	52.9	0.0	0.0%
73000 Services	1,215.7	1,210.8	1,210.8	1,210.8	1,220.8	10.0	0.8%
74000 Commodities	386.0	337.8	337.8	337.8	337.8	0.0	0.0%
75000 Capital Outlay	57.0	28.3	28.3	28.3	28.3	0.0	0.0%
77000 Grants and Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,122.5</b>	<b>5,808.9</b>	<b>5,808.4</b>	<b>5,808.4</b>	<b>6,221.3</b>	<b>412.9</b>	<b>7.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	31.0	40.8	40.8	40.8	42.1	1.3	3.2%
1004 Gen Fund	3,532.1	3,484.5	3,484.0	3,484.0	3,562.8	78.8	2.3%
1007 I/A Rcpts	532.4	320.3	320.3	320.3	478.3	158.0	49.3%
1061 CIP Rcpts	129.2	0.0	0.0	0.0	104.1	104.1	100.0%
1108 Stat Desig	86.2	123.7	123.7	123.7	145.1	21.4	17.3%
1153 State Land	333.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,478.1	1,839.6	1,839.6	1,839.6	1,888.9	49.3	2.7%
<b>Positions:</b>							
Permanent Full Time	38	38	38	38	43	5	13.2%
Permanent Part Time	45	41	41	41	38	-3	-7.3%
Non Permanent	57	55	55	55	48	-7	-12.7%

**Component Detail**  
**Department of Natural Resources**

**Component:** Parks & Recreation Access (2136)

**RDU:** Parks and Recreation Management (138)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,417.4	2,174.3	2,174.3	2,174.3	1,626.5	-547.8	-25.2%
72000 Travel	7.4	3.9	3.9	3.9	3.9	0.0	0.0%
73000 Services	6.8	6.0	6.0	6.0	40.8	34.8	580.0%
74000 Commodities	0.9	1.6	1.6	1.6	1.6	0.0	0.0%
75000 Capital Outlay	98.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,530.7</b>	<b>2,185.8</b>	<b>2,185.8</b>	<b>2,185.8</b>	<b>1,672.8</b>	<b>-513.0</b>	<b>-23.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	17.5	24.9	24.9	24.9	25.4	0.5	2.0%
1007 I/A Rcpts	224.9	865.7	865.7	865.7	872.1	6.4	0.7%
1061 CIP Rcpts	1,288.3	1,295.2	1,295.2	1,295.2	675.9	-619.3	-47.8%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	99.4	99.4	100.0%
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	20	-8	-28.6%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Agricultural Development (455)

**RDU:** Agricultural Development (139)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	837.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	40.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	131.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	35.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	38.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,083.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	286.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
1021 Agric Loan	465.0	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land	327.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	13	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** North Latitude Plant Material Center (2204)

**RDU:** Agricultural Development (139)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,129.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	28.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	165.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	89.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,423.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	778.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	11.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	57.1	0.0	0.0	0.0	0.0	0.0	0.0%
1021 Agric Loan	544.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	31.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	13	0	0	0	0	0	0.0%
Permanent Part Time	24	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Agriculture Revolving Loan Program Administration (2235)

**RDU:** Agricultural Development (139)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	263.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	12.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	344.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	28.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>654.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1021 Agric Loan	654.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	5	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Conservation and Development Board (2633)

**RDU:** Agricultural Development (139)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	43.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	29.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>87.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1021 Agric Loan	87.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** DNR Facilities Rent and Chargeback (2423)

**RDU:** Facilities Maintenance (372)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,305.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	40.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,345.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,242.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	103.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Fairbanks Office Building Chargeback (1824)

**RDU:** Facilities Maintenance (372)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	107.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>107.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	107.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Natural Resources**

**Component:** Facilities Maintenance (2364)

**RDU:** Facilities Maintenance (372)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	198.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>198.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	198.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%